# Computer Operations

DESCRIPTION OF MAJOR SERVICES

The Computer Operations division provides enterprise data center services and a portion of the county's communications services to county departments on a 24/7 basis. The division is comprised of 3 sections: Technology Operations, Information Technology (IT) Customer Service, and Core Solutions and Security. This budget unit is an internal service fund, which allows for net assets available at fiscal year end to be carried over to the next fiscal year to be used as working capital or for replacement of fixed assets.

Technology Operations provides for the design, operation, maintenance and administration of the county's Enterprise Data Center which supports the county's mainframe and includes server management for over 160 servers, integrated document imaging infrastructure for digitizing paper records, and print operations for bulk printing functions required by the county.

IT Customer Service assists departments in ensuring that their technology and business objectives are achieved. The division provides a Technology Support Center to handle service requests and problem tickets and IT Account Representatives to coordinate and assist departments in meeting their business and technology objectives.

Core Solutions and Security provides the county with global email, security direction and technology policies and procedures, along with technical services that support desktop communications and functions across the county.
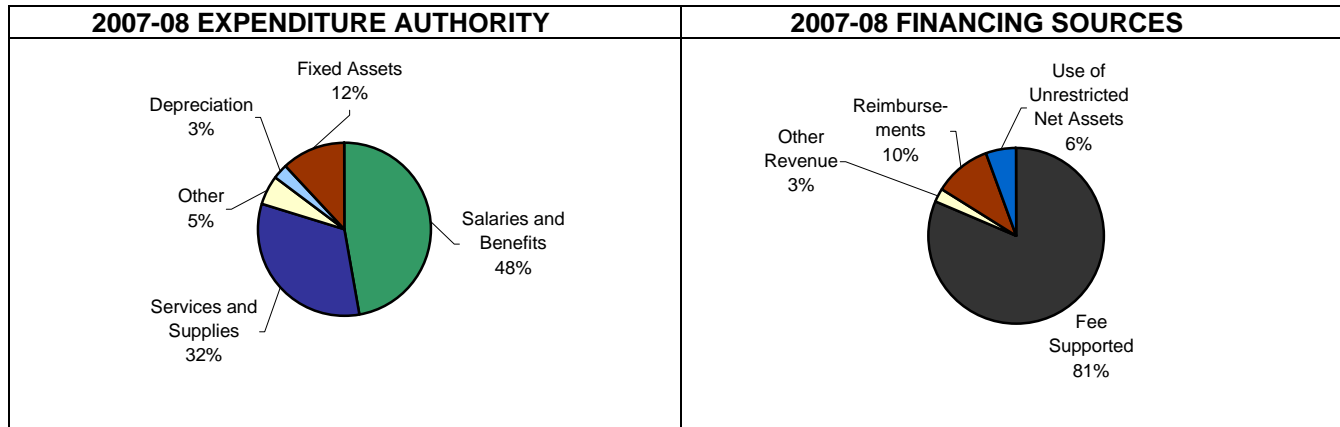
BUDGET HISTORY

5-YEAR BUDGET TREND	5-YEAR STAFFING TREND
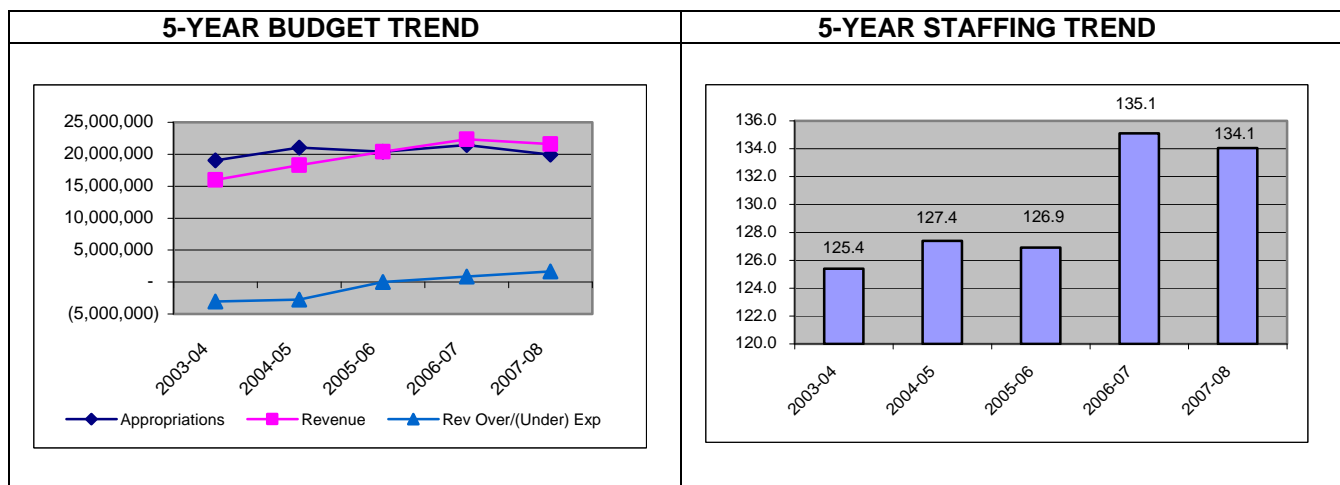
PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	19,490,505	22,587,930	19,831,935	21,210,935	19,683,263
Departmental Revenue	15,591,310	18,671,682	19,766,319	22,323,795	22,562,998
Revenue Over/(Under) Exp	(3,899,195)	(3,916,248)	(65,616)	1,112,860	2,879,735
Budgeted Staffing				135.1	
Fixed Assets	413,665	1,340,486	1,115,422	1,632,069	1,569,578
Unrestricted Net Assets Available at Year End	6,159,224	2,770,201	2,568,343		5,349,108

In 2006-07, appropriation was below modified budget due to difficulty in recruiting IT positions, and decreases in both the usage of outside contractors and expenditures for IT products.

ANALYSIS OF FINAL BUDGET

2007-08 EXPENDITURE AUTHORITY	2007-08 FINANCING SOURCES

Fixed Assets 12%
Depreciation 3%
Other 5%
Salaries and Benefits 48%
Services and Supplies 32%

Use of Unrestricted Net Assets 6%
Reimbursements 10%
Other Revenue 3%
Fee Supported 81%

GROUP: Administrative/Executive	**BUDGET UNIT:** IAJ ALL
DEPARTMENT: Information Services	**FUNCTION:** General
FUND: Computer Operations	**ACTIVITY:** Other

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
Appropriation							
Salaries and Benefits	8,854,811	9,527,099	10,124,342	10,499,579	11,997,269	12,169,300	**172,031**
Services and Supplies	10,543,112	12,192,843	9,754,441	9,368,332	9,632,406	8,365,768	**(1,266,638)**
Other Charges	11,349	3,517	113	-	10,500	17,654	**7,154**
Transfers	661,085	669,463	946,239	1,044,128	1,001,684	1,375,310	**373,626**
Total Exp Authority	20,070,357	22,392,922	20,825,135	20,912,039	22,641,859	21,928,032	**(713,827)**
Reimbursements	(1,488,194)	(1,738,904)	(2,059,226)	(2,335,758)	(2,025,207)	(2,695,152)	**(669,945)**
Total Appropriation	18,582,163	20,654,018	18,765,909	18,576,281	20,616,652	19,232,880	**(1,383,772)**
Depreciation	908,342	831,094	953,991	1,106,982	848,783	706,785	**(141,998)**
Operating Transfers Out	-	1,102,818	112,035	-	-	-	**-**
Total Requirements	19,490,505	22,587,930	19,831,935	19,683,263	21,465,435	19,939,665	**(1,525,770)**
Departmental Revenue							
State, Fed or Gov't Aid	-	44,327	-	-	-	-	**-**
Current Services	15,582,972	18,294,507	19,482,196	22,562,950	22,323,795	20,925,442	**(1,398,353)**
Other Revenue	38	(121,280)	48,833	48	-	-	**-**
Other Financing Sources	8,300	454,128	-	-	-	-	**-**
Total Revenue	15,591,310	18,671,682	19,531,029	22,562,998	22,323,795	20,925,442	**(1,398,353)**
Operating Transfers In	-	-	235,290	-	-	685,000	**685,000**
Total Financing Sources	15,591,310	18,671,682	19,766,319	22,562,998	22,323,795	21,610,442	**(713,353)**
Rev Over/(Under) Exp	(3,899,195)	(3,916,248)	(65,616)	2,879,735	858,360	1,670,777	**812,417**
Budgeted Staffing					135.1	134.1	**(1.1)**
Fixed Assets							
Equipment	122,201	1,175,154	1,089,901	1,569,578	1,381,069	3,097,881	**1,716,812**
L/P Equipment	291,464	165,332	25,521	-	211,000	12,725	**(198,275)**
Total Fixed Assets	413,665	1,340,486	1,115,422	1,569,578	1,592,069	3,110,606	**1,518,537**

In 2007-08, the wide area network (WAN) program transferred from Computer Operations to the Network Services budget unit to better align communication related programs and management. The WAN is an integrated telecommunications network that provides connectivity to all county offices and is the gateway for non-county agencies to access county resources such as law enforcement and other government agencies.

Salaries and benefits of $12,169,300 fund 134.1 positions and are increasing by $172,031. This change represents increases in costs associated with MOU and retirement rate adjustments. In addition, 5.1 Wide Area Network (WAN) positions are being transferred to the Network Services budget unit to better align program services with management. This staffing and cost decrease is offset by the following staffing changes:
- the addition of 1.0 Product Specialist for wireless device and cell phone customer service;
- the addition of 1.0 System Support Analyst III for support of the GIS servers and storage;

- the transfer in of 1.0 Programmer Analyst III from the Information Services Department's (ISD) general fund budget unit for system support and analysis of the active directory and exchange server system;
- the addition of 1.0 Office Assistant II due to increased imaging workload from 2006-07;
- the reclassification of an extra help Office Assistant II to regular status to manage ongoing workload needs;
- the reclassification of an IT Account Representative I to an IT Account Representative II as the skill and responsibility needed for this position have increased.

Services and supplies of $8,365,768 include costs for computer software, training, disaster recovery services, systems development charges, and equipment maintenance. The decrease of $1,266,638 is primarily due to the transfer of WAN services and supplies costs to the Network Services budget unit. This decrease is offset by cost increases associated with inflation, COWCAP, risk management, general maintenance, and router replacement. Additional costs include $80,000 for computer hardware and server related costs for the approved Disaster Recovery policy item to design and implement an off-site disaster recovery system for mission critical Intel-based platforms/applications.

Transfers of $1,375,310 are for internal administrative allocations and Human Resources charges. The increase of $373,626 is due to MOU and inflation increases and a $79,571 transfer to Network Services for costs related to the new IT Operational Support System (SPOE).

Reimbursements of $2,695,152 represent reimbursements for internal administrative costs and other position related costs from ISD's other budget units. The increase of $669,945 includes $330,948 for Systems Support Analysts that were previously reflected in revenue, $56,556 for additional IT support for the Board of Supervisors, $31,000 for the purchase of wireless infrastructure servers at the County Government Center, and other MOU and inflationary increases.

Depreciation of $706,785 is decreasing by $141,998 primarily due to the transfer of $368,769 in depreciation to the Network Services budget unit for the WAN program and an increase of $220,792 per the department's depreciation schedule.

Current service revenue of $20,925,442 is comprised primarily of central computer revenues. The decrease of $1,398,353 results from the transfer of approximately $3.5 million in WAN budget revenue to the Network Services budget unit, the loss of $463,343 in one-time revenue from Human Services for the replacement of end-of-life routers, and recognizing $330,948 as reimbursements. This decrease is partially offset by a $2.9 million increase resulting from rate changes approved by the Board of Supervisors on March 13, 2007.

Operating transfers in of $685,000 represent general fund financing for the approved Disaster Recovery Policy Item.

Equipment purchases of $3,097,881 represent $1,013,639 for equipment replacement, $1,079,242 for new equipment needs (detailed below), and $605,000 for equipment resulting from the approved Disaster Recovery Policy Item. In addition, ISD is budgeting $400,000 for unplanned customer requests to be expended only as needed and reimbursed by the requesting customer. Lease-purchase equipment costs of $12,725 are for the back-up generator. New fixed asset purchases include:
- $100,000 for the Z890 mainframe server;
- $28,000 for OSA Cards;
- $20,000 for Cisco IDS sensors;
- $55,000 for network equipment;
- $31,000 for government center wireless network equipment;
- $70,000 for network application switches;
- $50,000 for a fiber switch;
- $100,000 for SQL 2005 infrastructure;
- $50,000 for Team Foundation servers;
- $111,000 for VMWare servers and $151,000 for VMWare disk storage; and
- $233,242 for an enterprise printer; and
- $80,000 for GIS storage.

PERFORMANCE MEASURES			
Description of Performance Measure	**2006-07 Projected**	**2006-07 Actual**	**2007-08 Projected**
Complete migration of ISD user accounts to Active Directory and offer Active Directory to other county departments (315 ISD user accounts).	100%	100%	N/A
Complete migration of ISD customer departments in Active Directory to latest Microsoft Exchange environment.	50%	100%	100%
Percentage decrease of Windows physical servers (150 servers in 2005-06).	8%	13%	20%
Percentage increase of public viewing of documents stored on our infrastructure.	10%	0%	10%
Rating from random product and service satisfaction surveys.	70%	0%	75%
Rating from yearly billing satisfaction survey.	New	0%	75%
Success rate of applications deployed to production environment after review by quality assurance.	New	New	98%
Percentage of disaster recovery site completed.	New	New	100%

As part of ISD's goal to provide technology solutions that enable customers to better serve the citizens of the County, the Computer Operations Division met its 2006-07 performance measure to migrate 100% of ISD user accounts to the Active Directory and offer Active Directory to other county departments. ISD also exceeded the performance measure to migrate 50% of all ISD customer departments in Active Directory to the latest Microsoft Exchange environment. In addition, Computer Operations exceeded the estimated decrease of Windows physical servers by 5%.

The "percentage increase of public viewing of documents stored on our infrastructure" performance measure has been postponed due to the unavailability of data. Although ISD maintains the architectural design to provide public access to records from various county departments, the implementation of this accessibility has been suspended due to a delay in the determination of documentation ownership with participating departments. In addition, ISD is in the process of implementing random product service and billing satisfaction surveys.

In 2007-08, Computer Operations will implement two new performance measures: to obtain a 98% success rate for applications deployed to a production environment after review by the quality assurance unit, and to fully install and implement an offsite disaster recovery center for Intel-based computer applications.